

CALIFORNIA STATE UNIVERSITY, FRESNO
2011-12 GENERAL FUND
REVENUE BUDGET SUMMARY

	2010-2011				2011-2012
	Initial Budget	Final Budget	Actual Revenues	Revenue Variance	Initial Budget
GENERAL FUND STATE ALLOCATION (ONE-TIME AND TEMPORARY FUNDING)	\$ 118,055,402	\$ 133,833,302	\$ 133,833,302	\$ -	\$ 105,923,822
REVENUES					
Federal Administrative Allowance - SEOG	25,000	25,000	25,307	307	25,000
Federal Administrative Allowance - Perkins	36,000	36,000	20,016	(15,984)	36,000
Federal Administrative Allowance - Pell	35,000	35,000	50,920	15,920	35,000
Federal Administrative Allowance - Work Study	48,000	48,000	39,793	(8,207)	48,000
College Work Study - On Campus	250,000	250,000	286,642	36,642	250,000
College Work Study - Off Campus	150,000	150,000	49,298	(100,702)	150,000
College Work Study - 100%	392,154	392,154	413,670	21,516	400,000
College Work Study - Job Location Development	47,347	47,347	50,000	2,653	50,000
Non-Resident Tuition	5,119,840	5,119,840	3,869,215	(1,250,625)	4,333,863
Student Academic Services Fee	420,000	420,000	489,913	69,913	420,000
Application Fee	640,000	640,000	797,680	157,680	640,000
State University Fee	63,663,000	63,663,000	87,058,411	23,395,411	107,874,137
Work Study - Private	20,000	20,000	-	(20,000)	-
Miscellaneous Revenue	100,000	100,000	30,552	(69,448)	314,000
Other Revenue	1,238,470	1,238,470	373,363	(865,107)	-
Total Revenues	72,184,811	72,184,811	93,554,780	21,369,969	114,576,000

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REIMBURSED ACTIVITIES						
Reimbursements	7,200,000	7,200,000	9,295,187	2,095,187	7,200,000	
Total Reimbursed Activities	7,200,000	7,200,000	9,295,187	2,095,187	7,200,000	
TOTAL REIMBURSEMENTS/REVENUES	79,384,811	79,384,811	102,849,967	23,465,156	121,776,000	
TOTAL GENERAL FUND REVENUE BUDGET BEFORE OTHER REVENUES	197,440,213	213,218,113	236,683,269	23,465,156	227,699,822	
OTHER REVENUES						
State University Fee - Summer Arts	98,800	98,800	55,294	(43,506)	57,800	
Investment Interest Revenue	1,010,100	1,010,100	(324,836)	(1,334,936)	388,500	
Total Other Revenues	1,108,900	1,108,900	(269,542)	(1,378,442)	446,300	
TOTAL GENERAL FUND REVENUE BUDGET	\$ 198,549,113	\$ 214,327,013	\$ 236,413,727	\$ 22,086,714	\$ 228,146,122	